

Holmes Community College PO Box 399 Goodman MS 39079

Dr. Glenn Boyce

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	29,782,929	30,876,913	30,876,913		
a. Additional Compensation			1,382,278		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	16,301	16,000	16,000		
Total Salaries, Wages & Fringe Benefits	29,799,230	30,892,913	32,275,191	1,382,278	4.47%
2. Travel					
a. Travel & Subsistence (In-State)	467,866	479,015	648,450	169,435	35.37%
b. Travel & Subsistence (Out-of-State)	84,212	80,000	85,000	5,000	6.25%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	552,078	559,015	733,450	174,435	31.20%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,372,600	1,417,000	1,810,000	393,000	27.73%
c. Public Information	295,954	295,000	475,560	180,560	61.20%
d. Rents	30,649	32,000	35,000	3,000	9.37%
e. Repairs & Service	117,373	123,000	190,000	67,000	54.47%
f. Fees, Professional & Other Services	1,071,505	1,044,965	1,951,500	906,535	86.75%
g. Other Contractual Services	1,548,163	1,545,000	1,573,805	28,805	1.86%
h. Data Processing	429,821	430,000	430,000		
i. Other					
Total Contractual Services	4,866,065	4,886,965	6,465,865	1,578,900	32.30%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	657,422	661,500	910,000	248,500	37.56%
b. Printing & Office Supplies & Materials	256,270	250,000	217,594	(32,406)	(12.96%)
c. Equipment, Repair Parts, Supplies & Accessories	292,416	329,840	625,000	295,160	89.48%
d. Professional & Scientific Supplies & Materials	759,392	760,000	829,759	69,759	9.17%
e. Other Supplies & Materials	789,787	810,000	845,702	35,702	4.40%
Total Commodities	2,755,287	2,811,340	3,428,055	616,715	21.93%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	179,228	200,000	200,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	12,602	20,000	353,094	333,094	1,665.47%
c. Office Machines, Furniture, Fixtures & Equipment	66,808	100,000	380,000	280,000	280.00%
d. IS Equipment (Data Processing & Telecommunications)	330,785	450,000	1,180,000	730,000	162.22%
e. Equipment - Lease Purchase					
f. Other Equipment	402,312	528,568	1,769,707	1,241,139	234.81%
Total Equipment (Schedule D-2)	812,507	1,098,568	3,682,801	2,584,233	235.23%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,025,037	3,000,000	3,000,000		
TOTAL EXPENDITURES	40,989,432	43,448,801	49,785,362	6,336,561	14.58%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	6,522,255	5,200,556	3,891,314	(1,309,242)	(25.17%)
General Fund Appropriation (Enter General Fund Lapse Below)	13,265,618	13,521,993	19,945,448	6,423,455	47.50%
State Support Special Funds	2,804,930	2,994,066	3,000,672	6,606	0.22%
Federal Funds _____ Other Special Funds (Specify) _____	1,237,110	1,400,000	1,400,000		
Indirect State	3,228,622	3,530,000	3,959,472	429,472	12.16%
Local	19,104,645	20,600,000	21,186,246	586,246	2.84%
Health/ Life Insurane Carryover	26,808	93,500		(93,500)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(5,200,556)	(3,891,314)	(3,597,790)	(293,524)	(7.54%)
TOTAL FUNDS (equals Total Expenditures above)	40,989,432	43,448,801	49,785,362	6,336,561	14.58%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	382	393	412	19	4.83%
b.) Full T-L					
c.) Part Perm.	237	224	224		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Matt Surrell / msurrell@holmescc.edu
 Phone Number: (662) 472-9718

Submitted by: Matt Surrell
 Name
 Title: Director of Business Services
 Date: July 23, 2012

REPORT BY FUNDING SOURCE

Name of Agency Holmes Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	13,265,618	44.51%		13,521,993	43.77%		14,991,165	46.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,804,930	9.41%		2,994,066	9.69%		3,000,672	9.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,019,387	3.42%		725,000	2.34%		725,000	2.24%	
10. Indirect State	2,462,121	8.26%		1,735,000	5.61%		2,209,472	6.84%	
11. Local	10,220,366	34.29%		11,823,354	38.27%		11,348,882	35.16%	
12. Health/ Life Insurane Carryover	26,808	0.08%		93,500	0.30%				
13.									
Total Salaries	29,799,230		72.69%	30,892,913		71.10%	32,275,191		64.82%
1. General State Support Special (Specify)							174,435	23.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	12,357	2.23%		25,000	4.47%		25,000	3.40%	
10. Indirect State									
11. Local	539,721	97.76%		534,015	95.52%		534,015	72.80%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	552,078		1.34%	559,015		1.28%	733,450		1.47%
1. General State Support Special (Specify)							1,578,900	24.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	79,588	1.63%		464,500	9.50%		464,500	7.18%	
10. Indirect State	325,000	6.67%		1,200,000	24.55%		1,200,000	18.55%	
11. Local	4,461,477	91.68%		3,222,465	65.94%		3,222,465	49.83%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	4,866,065		11.87%	4,886,965		11.24%	6,465,865		12.98%
1. General State Support Special (Specify)							616,715	17.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	65,286	2.36%							
10. Indirect State	172,273	6.25%		300,000	10.67%		350,000	10.20%	
11. Local	2,517,728	91.37%		2,511,340	89.32%		2,461,340	71.79%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	2,755,287		6.72%	2,811,340		6.47%	3,428,055		6.88%

REQUEST BY FUNDING SOURCE

Name of Agency Holmes Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State	179,228	100.00%		200,000	100.00%		200,000	100.00%	
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	179,228		0.43%	200,000		0.46%	200,000		0.40%
1. General _____ State Support Special (Specify) _____							2,584,233	70.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	60,492	7.44%		185,500	16.88%		185,500	5.03%	
10. Indirect State	90,000	11.07%		95,000	8.64%				
11. Local	662,015	81.47%		818,068	74.46%		913,068	24.79%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	812,507		1.98%	1,098,568		2.52%	3,682,801		7.39%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Holmes Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	2,025,037	100.00%		3,000,000	100.00%		3,000,000	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	2,025,037		4.94%	3,000,000		6.90%	3,000,000		6.02%
1. General _____ State Support Special (Specify) _____	13,265,618	32.36%		13,521,993	31.12%		19,945,448	40.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,804,930	6.84%		2,994,066	6.89%		3,000,672	6.02%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	1,237,110	3.01%		1,400,000	3.22%		1,400,000	2.81%	
10. Indirect State	3,228,622	7.87%		3,530,000	8.12%		3,959,472	7.95%	
11. Local	20,426,344	49.83%		21,909,242	50.42%		21,479,770	43.14%	
12. Health/ Life Insurane Carryover	26,808	0.06%		93,500	0.21%				
13.									
TOTAL	40,989,432		100.00%	43,448,801		100.00%	49,785,362		100.00%

SPECIAL FUNDS DETAIL

Holmes Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,804,930	2,994,066	3,000,672
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		2,804,930	2,994,066	3,000,672

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			322,065	425,000	425,000
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			240,606	250,000	250,000
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				210,681	225,000	225,000
Upward Bound (0)						
Special Services				270,146	300,000	300,000
National Science Foundation						
466 Tech Prep				15,000		
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Workforce Investment Act (WIA)	U.S. Department of Labor			178,612	200,000	200,000
Section A TOTAL				1,237,110	1,400,000	1,400,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,522,255	5,200,556	3,891,314
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,582,542	1,800,000	1,928,595
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	125,356	130,000	199,000
Workforce Education Projects (1)	Mississippi Community College Board	1,520,724	1,600,000	1,831,877
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	15,673,332	16,000,000	16,336,246
441-*** District taxes (2)	Local	2,618,026	3,100,000	3,258,000
521-550's Sales & Servi., Interest, etc (2)	Local	813,287	1,500,000	1,592,000
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	26,808	93,500	

SPECIAL FUNDS DETAIL

Holmes Community College _____
Name of Agency

Section B TOTAL	28,882,330	29,424,056	29,037,032
Section S + A + B TOTAL	32,924,370	33,818,122	33,437,704

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Depository Savings		Holmes County Bank	232,072	500,000	1,000,000
Student AR Clearing		Holmes County Bank	429	100,000	150,000
Employment Fund Checking		BankPlus	60,289	65,000	70,000
Depository Savings		Regions	10,665	12,000	12,000
Depository Savings		M & F	1,028,314	2,500,000	2,800,000
AP Checking		M & F	80,844	150,000	200,000
Payroll		M & F	115,047	200,000	250,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Holmes Community College

Name of Agency

FEDERAL FUNDS

Federal funds are being utilized increasingly to fund programs such as Adult Basic Education and Special Services which are very important to the college. The area the college serves has an increasing need for programs that serve this type of learner. Additionally, federal funds are being utilized to train workers in certain areas of our workforce development department. Even though federal funds are the smallest funding source of the college, they are important to the continuation of programs such as these.

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds include Education Enhancement Fund. Education Enhancement money is divided among the colleges and is based on the State of Mississippi monthly revenues.

OTHER SPECIAL FUNDS

Other Special funds include non-federal and non-general state funds. Tuition and fees, county tax support , education enhancement, and indirect state are the major sources of special funds.

TREASURY FUND/BANK

No restrictions on non-federal funds exist.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,265,618	2,804,930	1,019,387	12,709,295	29,799,230
Travel			12,357	539,721	552,078
Contractual Services			79,588	4,786,477	4,866,065
Commodities			65,286	2,690,001	2,755,287
Other Than Equipment				179,228	179,228
Equipment			60,492	752,015	812,507
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,025,037	2,025,037
Total	13,265,618	2,804,930	1,237,110	23,681,774	40,989,432
No. of Positions (FTE)	220.00	35.00	24.00	340.00	619.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,521,993	2,994,066	725,000	13,651,854	30,892,913
Travel			25,000	534,015	559,015
Contractual Services			464,500	4,422,465	4,886,965
Commodities				2,811,340	2,811,340
Other Than Equipment				200,000	200,000
Equipment			185,500	913,068	1,098,568
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,000,000	3,000,000
Total	13,521,993	2,994,066	1,400,000	25,532,742	43,448,801
No. of Positions (FTE)	250.00	55.00	40.00	272.00	617.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	119,232	6,606		(93,500)	32,338
Travel					
Contractual Services	325,000				325,000
Commodities	219,715				219,715
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	663,947	6,606		(93,500)	577,053
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,159,940				1,159,940
Travel	162,435				162,435
Contractual Services	1,079,500				1,079,500
Commodities	357,000				357,000
Other Than Equipment					
Equipment	2,507,233				2,507,233
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,266,108				5,266,108
No. of Positions (FTE)	16.00				16.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	190,000				190,000
Travel	12,000				12,000
Contractual Services	174,400				174,400
Commodities	40,000				40,000
Other Than Equipment					
Equipment	77,000				77,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	493,400				493,400
No. of Positions (FTE)	3.00				3.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,991,165	3,000,672	725,000	13,558,354	32,275,191
Travel	174,435		25,000	534,015	733,450
Contractual Services	1,578,900		464,500	4,422,465	6,465,865
Commodities	616,715			2,811,340	3,428,055
Other Than Equipment				200,000	200,000
Equipment	2,584,233		185,500	913,068	3,682,801
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,000,000	3,000,000
Total	19,945,448	3,000,672	1,400,000	25,439,242	49,785,362
No. of Positions (FTE)	269.00	55.00	40.00	272.00	636.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Holmes Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	18,235,608	3,000,672	650,000	11,483,259	33,369,539
2. INSTRUCTIONAL SUPPORT				845,095	845,095
3. STUDENT SERVICES			500,000	4,024,766	4,524,766
4. INSTITUTIONAL SUPPORT	1,467,340		250,000	5,252,242	6,969,582
5. PHYSICAL PLANT OPERATION	242,500			3,833,880	4,076,380
SUMMARY OF ALL PROGRAMS	19,945,448	3,000,672	1,400,000	25,439,242	49,785,362

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,265,618	2,804,930	764,387	3,596,404	20,431,339
Travel			12,357	233,800	246,157
Contractual Services			4,864	1,215,468	1,220,332
Commodities			24,696	908,699	933,395
Other Than Equipment					
Equipment			23,703	474,875	498,578
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,579,676	1,579,676
Total	13,265,618	2,804,930	830,007	8,008,922	24,909,477
No. of Positions (FTE)	220.00	35.00	10.00	111.00	376.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,521,993	2,994,066	225,000	4,067,424	20,808,483
Travel			25,000	294,679	319,679
Contractual Services			214,500	2,669,364	2,883,864
Commodities				1,418,592	1,418,592
Other Than Equipment					
Equipment			185,500	561,813	747,313
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,564,887	2,564,887
Total	13,521,993	2,994,066	650,000	11,576,759	28,742,818
No. of Positions (FTE)	250.00	55.00	20.00	84.00	409.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	119,232	6,606		(93,500)	32,338
Travel					
Contractual Services	150,000				150,000
Commodities	184,715				184,715
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	453,947	6,606		(93,500)	367,053
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,159,940				1,159,940
Travel	162,435				162,435
Contractual Services	707,160				707,160
Commodities	332,000				332,000
Other Than Equipment					
Equipment	1,404,733				1,404,733
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,766,268				3,766,268
No. of Positions (FTE)	16.00				16.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	190,000				190,000
Travel	12,000				12,000
Contractual Services	174,400				174,400
Commodities	40,000				40,000
Other Than Equipment					
Equipment	77,000				77,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	493,400				493,400
No. of Positions (FTE)	3.00				3.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,991,165	3,000,672	225,000	3,973,924	22,190,761
Travel	174,435		25,000	294,679	494,114
Contractual Services	1,031,560		214,500	2,669,364	3,915,424
Commodities	556,715			1,418,592	1,975,307
Other Than Equipment					
Equipment	1,481,733		185,500	561,813	2,229,046
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,564,887	2,564,887
Total	18,235,608	3,000,672	650,000	11,483,259	33,369,539
No. of Positions (FTE)	269.00	55.00	20.00	84.00	428.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			15,000	532,143	547,143
Travel					
Contractual Services					
Commodities					
Other Than Equipment				179,228	179,228
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			15,000	711,371	726,371
No. of Positions (FTE)			1.00	10.00	11.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				645,095	645,095
Travel					
Contractual Services					
Commodities					
Other Than Equipment				200,000	200,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				845,095	845,095
No. of Positions (FTE)				12.00	12.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			645,095	645,095
Travel				
Contractual Services				
Commodities				
Other Than Equipment			200,000	200,000
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			845,095	845,095
No. of Positions (FTE)			12.00	12.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			85,000	2,629,994	2,714,994
Travel				133,044	133,044
Contractual Services			2,869	298,193	301,062
Commodities			25,590	511,327	536,917
Other Than Equipment					
Equipment			4,789	24,217	29,006
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				444,261	444,261
Total			118,248	4,041,036	4,159,284
No. of Positions (FTE)			4.00	58.00	62.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			500,000	2,320,287	2,820,287
Travel				108,713	108,713
Contractual Services				490,412	490,412
Commodities				570,867	570,867
Other Than Equipment					
Equipment				99,374	99,374
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				435,113	435,113
Total			500,000	4,024,766	4,524,766
No. of Positions (FTE)			10.00	54.00	64.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		500,000	2,320,287	2,820,287
Travel			108,713	108,713
Contractual Services			490,412	490,412
Commodities			570,867	570,867
Other Than Equipment				
Equipment			99,374	99,374
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			435,113	435,113
Total		500,000	4,024,766	4,524,766
No. of Positions (FTE)		10.00	54.00	64.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			115,000	3,678,256	3,793,256
Travel				114,796	114,796
Contractual Services			64,000	1,766,046	1,830,046
Commodities			7,000	278,259	285,259
Other Than Equipment					
Equipment			32,000	238,671	270,671
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,100	1,100
Total			218,000	6,077,128	6,295,128
No. of Positions (FTE)			5.00	90.00	95.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,978,573	3,978,573
Travel				86,821	86,821
Contractual Services			250,000	684,133	934,133
Commodities				353,493	353,493
Other Than Equipment					
Equipment				149,222	149,222
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			250,000	5,252,242	5,502,242
No. of Positions (FTE)			10.00	68.00	78.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	125,000				125,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	125,000				125,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	292,340				292,340
Commodities					
Other Than Equipment					
Equipment	1,050,000				1,050,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,342,340				1,342,340
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				3,978,573	3,978,573
Travel				86,821	86,821
Contractual Services	417,340		250,000	684,133	1,351,473
Commodities				353,493	353,493
Other Than Equipment					
Equipment	1,050,000			149,222	1,199,222
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,467,340		250,000	5,252,242	6,969,582
No. of Positions (FTE)			10.00	68.00	78.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			40,000	2,272,498	2,312,498
Travel				58,081	58,081
Contractual Services			7,855	1,506,770	1,514,625
Commodities			8,000	991,716	999,716
Other Than Equipment					
Equipment				14,252	14,252
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			55,855	4,843,317	4,899,172
No. of Positions (FTE)			4.00	71.00	75.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,640,475	2,640,475
Travel				43,802	43,802
Contractual Services				578,556	578,556
Commodities				468,388	468,388
Other Than Equipment					
Equipment				102,659	102,659
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,833,880	3,833,880
No. of Positions (FTE)				54.00	54.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	50,000				50,000
Commodities	35,000				35,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	85,000				85,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2014				(20) Total
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services	80,000				80,000
Commodities	25,000				25,000
Other Than Equipment					
Equipment	52,500				52,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	157,500				157,500
No. of Positions (FTE)					

	FY 2014 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe				2,640,475	2,640,475
Travel				43,802	43,802
Contractual Services	130,000			578,556	708,556
Commodities	60,000			468,388	528,388
Other Than Equipment					
Equipment	52,500			102,659	155,159
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	242,500			3,833,880	4,076,380
No. of Positions (FTE)				54.00	54.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Holmes Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Health/life	Funding Shift From Hi Carryo	Basic Operations-other	Career/ technical Equipment
EXPENDITURES:								
SALARIES	20,808,483			6,606	119,232	(93,500)		
GENERAL	13,521,993				119,232			
ST.SUP.SPECIAL	2,994,066			6,606				
FEDERAL	225,000							
OTHER	4,067,424					(93,500)		
TRAVEL	319,679							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	25,000							
OTHER	294,679							
CONTRACTUAL	2,883,864						150,000	
GENERAL							150,000	
ST.SUP.SPECIAL								
FEDERAL	214,500							
OTHER	2,669,364							
COMMODITIES	1,418,592						184,715	
GENERAL							184,715	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,418,592							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	747,313							500,000
GENERAL								500,000
ST.SUP.SPECIAL								
FEDERAL	185,500							
OTHER	561,813							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,564,887							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,564,887							
TOTAL	28,742,818			6,606	119,232	(93,500)	334,715	500,000

FUNDING:

GENERAL FUNDS	13,521,993				119,232		334,715	500,000
ST.SUP.SPCL.FUNDS	2,994,066			6,606				
FEDERAL FUNDS	650,000							
OTHER SP.FUNDS	11,576,759					(93,500)		
TOTAL	28,742,818			6,606	119,232	(93,500)	334,715	500,000

POSITIONS:

GENERAL FTE	250.00							
ST.SUP.SPCL.FTE	55.00							
FEDERAL FTE	20.00							
OTHER SP FTE	84.00							
TOTAL FTE	409.00							

PRIORITY LEVEL:

				1	1	1	1	1
	Train Additional Adn's	Workforce Development Centers	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs
EXPENDITURES:								
SALARIES	182,840				520,000		457,100	125,000
GENERAL	182,840				520,000		457,100	125,000
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Holmes Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL	10,000				25,000	127,435		10,000
GENERAL	10,000				25,000	127,435		10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	27,160	115,000	140,000		25,000	400,000		25,000
GENERAL	27,160	115,000	140,000		25,000	400,000		25,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	30,000				2,000	300,000		25,000
GENERAL	30,000				2,000	300,000		25,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	50,000			400,000	54,733	400,000		65,000
GENERAL	50,000			400,000	54,733	400,000		65,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	300,000	115,000	140,000	400,000	626,733	1,227,435	457,100	250,000

FUNDING:

GENERAL FUNDS	300,000	115,000	140,000	400,000	626,733	1,227,435	457,100	250,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	300,000	115,000	140,000	400,000	626,733	1,227,435	457,100	250,000

POSITIONS:

GENERAL FTE	2.00				8.00		6.00	2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	2.00				8.00		6.00	2.00

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	National Certification	Entrepreneurship	Total Funding Change	FY 2014 Total Request				
SALARIES		65,000	1,382,278	22,190,761				
GENERAL		65,000	1,469,172	14,991,165				
ST.SUP.SPECIAL			6,606	3,000,672				
FEDERAL				225,000				
OTHER			(93,500)	3,973,924				
TRAVEL		2,000	174,435	494,114				
GENERAL		2,000	174,435	174,435				
ST.SUP.SPECIAL								
FEDERAL				25,000				
OTHER				294,679				

PROGRAM DECISION UNITS

Holmes Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL	143,400	6,000	1,031,560	3,915,424				
GENERAL	143,400	6,000	1,031,560	1,031,560				
ST.SUP.SPECIAL								
FEDERAL				214,500				
OTHER				2,669,364				
COMMODITIES		15,000	556,715	1,975,307				
GENERAL		15,000	556,715	556,715				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,418,592				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		12,000	1,481,733	2,229,046				
GENERAL		12,000	1,481,733	1,481,733				
ST.SUP.SPECIAL								
FEDERAL				185,500				
OTHER				561,813				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				2,564,887				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				2,564,887				
TOTAL	143,400	100,000	4,626,721	33,369,539				

FUNDING:

GENERAL FUNDS	143,400	100,000	4,713,615	18,235,608				
ST.SUP.SPCL.FUNDS			6,606	3,000,672				
FEDERAL FUNDS				650,000				
OTHER SP.FUNDS			(93,500)	11,483,259				
TOTAL	143,400	100,000	4,626,721	33,369,539				

POSITIONS:

GENERAL FTE		1.00	19.00	269.00				
ST.SUP.SPCL.FTE				55.00				
FEDERAL FTE				20.00				
OTHER SP FTE				84.00				
TOTAL FTE		1.00	19.00	428.00				

PRIORITY LEVEL:

	1	1						
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	645,095				645,095			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	645,095				645,095			
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								

PROGRAM DECISION UNITS

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	200,000				200,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000				200,000			
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	845,095				845,095			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	845,095				845,095			
TOTAL	845,095				845,095			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.00				12.00			
TOTAL FTE	12.00				12.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	2,820,287				2,820,287			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	500,000				500,000			
OTHER	2,320,287				2,320,287			
TRAVEL	108,713				108,713			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,713				108,713			
CONTRACTUAL	490,412				490,412			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	490,412				490,412			
COMMODITIES	570,867				570,867			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	570,867				570,867			
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Holmes Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	99,374				99,374			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	99,374				99,374			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	435,113				435,113			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	435,113				435,113			
TOTAL	4,524,766				4,524,766			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	500,000				500,000			
OTHER SP.FUNDS	4,024,766				4,024,766			
TOTAL	4,524,766				4,524,766			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00				10.00			
OTHER SP FTE	54.00				54.00			
TOTAL FTE	64.00				64.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trng Security Office	Ed Technology Based	Ed Tech Infrastructure	Ed Tech Applications
EXPENDITURES:								
SALARIES	3,978,573							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,978,573							
TRAVEL	86,821							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	86,821							
CONTRACTUAL	934,133			100,000	25,000			292,340
GENERAL				100,000	25,000			292,340
ST.SUP.SPECIAL								
FEDERAL	250,000							
OTHER	684,133							
COMMODITIES	353,493							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	353,493							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	149,222					300,000	750,000	
GENERAL						300,000	750,000	
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	149,222							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,502,242			100,000	25,000	300,000	750,000	292,340

FUNDING:

GENERAL FUNDS				100,000	25,000	300,000	750,000	292,340
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	250,000							
OTHER SP.FUNDS	5,252,242							
TOTAL	5,502,242			100,000	25,000	300,000	750,000	292,340

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00							
OTHER SP FTE	68.00							
TOTAL FTE	78.00							

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2014 Total Request						
SALARIES		3,978,573						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		3,978,573						
TRAVEL		86,821						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		86,821						
CONTRACTUAL	417,340	1,351,473						
GENERAL	417,340	417,340						
ST.SUP.SPECIAL								
FEDERAL		250,000						
OTHER		684,133						
COMMODITIES		353,493						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		353,493						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,050,000	1,199,222						
GENERAL	1,050,000	1,050,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		149,222						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,467,340	6,969,582						

FUNDING:

GENERAL FUNDS	1,467,340	1,467,340						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		250,000						
OTHER SP.FUNDS		5,252,242						
TOTAL	1,467,340	6,969,582						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE		10.00						
OTHER SP FTE		68.00						
TOTAL FTE		78.00						

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Fuel Costs	Basic Oper Utilities	Built-ins For New Facilities	Total Funding Change	FY 2014 Total Request
EXPENDITURES:								
SALARIES	2,640,475							2,640,475
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,640,475							2,640,475
TRAVEL	43,802							43,802
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	43,802							43,802
CONTRACTUAL	578,556				50,000	80,000	130,000	708,556
GENERAL					50,000	80,000	130,000	130,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	578,556							578,556
COMMODITIES	468,388			35,000		25,000	60,000	528,388
GENERAL				35,000		25,000	60,000	60,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	468,388							468,388
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	102,659					52,500	52,500	155,159
GENERAL						52,500	52,500	52,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER	102,659							102,659
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Holmes Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,833,880			35,000	50,000	157,500	242,500	4,076,380

FUNDING:

GENERAL FUNDS				35,000	50,000	157,500	242,500	242,500
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,833,880							3,833,880
TOTAL	3,833,880			35,000	50,000	157,500	242,500	4,076,380

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	54.00							54.00
TOTAL FTE	54.00							54.00

PRIORITY LEVEL:

				1	1	1		
--	--	--	--	---	---	---	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SHIFT IN EEF DUE TO ENROLL:**

Shift in EEF funding due to enrollment changes.

(E) HEALTH/LIFE:

This figure is an increase in health and life insurance provided to the employees of the college. The additional funding will keep the increase from affecting the individual college employee by funding the additional amount.

(F) FUNDING SHIFT FROM HI CARR:

This figure is an increase in health and life insurance provided to the employees of the college. The additional funding will keep the increase from affecting the individual college employee by funding the additional amount.

(G) BASIC OPERATIONS-OTHER:

These funds will be used to defray expenses currently being funded through local money. These funds will pay for faculty training on each of our campuses. Additionally enhancements will be made within our developmental department.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) CAREER/TECHNICAL EQUIPMENT:

This activity will purchase a new nursing simulator along with replacing computer labs.

(I) TRAIN ADDITIONAL ADN'S:

This activity will allow the college to expand the program numbers for our ADN program by 15 students. This expansion would require the addition of 1 instructor and lab facilitator, because of the ratio requirement of 1 to 10 for clinical and 1 to 15 for classroom instruction.

(J) WORKFORCE DEVELOPMENT CENT:

The additional funds will help the college defray the increasing costs of utilities used in workforce activities.

(K) ADVANCED TRAINING CENTERS:

The additional funds will help the college defray the increasing costs of utilities used in workforce/advanced training activities.

(L) EQUIPMENT FOR WORKFORCE:

This will help add welders to use for workforce training, and also replace and add computers as needed.

(M) DROPOUT RECOVERY INITIATIV:

This will fund a workforce academy concept which will target unemployed or underemployed individuals in our district for training to give them proper skillsets to obtain employment or more desirable employment. With this concept, we would set up two areas within our district to house these academies. We would have a director, a counselor, an instructor and support staff at each location. Additionally if desired, GED services will also be offered and encouraged.

(N) HIGH COST PROGRAMS:

With the cost of operating nursing and other high cost allied health programs and continuing to provide excellent instruction, the college has been forced to utilize local funding at a high level. These funds will free up some local money to be used for other activities.

(O) NEW POSITIONS:

Due to the increased enrollment in the distance learning department and steady enrollment in traditional classes, there is a need to expand offerings in several areas including Mathematics, English, Science, Fine Arts, and Foreign Language. These courses are generally filled to capacity at any time they are offered. These additional faculty would help eliminate the crowding and would help us to achieve optimal class size.

(P) NEW CAREER/TECH PROGRAMS:

This will allow for instruction in Physical therapy assistant. This program will give students the skills necessary to compete for employment after two years or continue their education at a medical school that offers the extension of the program.

(Q) NATIONAL CERTIFICATION:

This funding will help to offset the costs related to the efforts of the Career and Technical department to ensure that students have the information and knowledge necessary to prepare, take, and pass National Skills certifications.

(R) ENTREPRENEURSHIP:

This funding will create an entrepreneurship facilitator for the college to work with various agencies to create access to entrepreneurial training, counseling, mentoring, financing and other services needed to develop and foster small business. This department would provide services needed to begin and develop small businesses.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Holmes Community College

AGENCY NAME

1 - INSTRUCTION

PROGRAM NAME

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Holmes Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) TRAINING FOR CATASTROPIC E:**

This will provide training to our security officers to handle catastrophic events by providing US National Guard / Police Leadership Training, and IACLEA incident college for Higher Ed training.

(E) ENHANCED TRNG SECURITY OFF:

This will provide Basic and Advanced active shooter training for all security officers on all three campuses.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) ED TECHNOLOGY BASED CLASSR:**

As technology continues to change with enhancements, the need exists for additional funds to enable the college to keep up with changing technology requirements.

(G) ED TECH INFRASTRUCTURE:

This activity will assist the college in replacing aging equipment. It will allow the college to continue a rotation of existing equipment replacing 20% of equipment per year for a 5 year life cycle. This would replace 240 computers and some minor equipment that would be considered a commodity. It will also allow the college to replace aging servers and other backbone equipment such as switches. This will help the college to defray the costs of maintaining the quality of the technology services that are available to the students and staff. Additionally funds will be used for redundancy for the network.

(H) ED TECH APPLICATIONS:

As software continues to change with enhancements, the need exists for additional funds to enable the college to keep up with changes in our classrooms as well as offices.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Holmes Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPER FUEL COSTS:**

To defray the rising cost of rising gasloline prices faced by the college.

(E) BASIC OPER UTILITIES:

To defray the rising cost of utilities faced by the college.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) BUILT-INS FOR NEW FACILITI:**

To fund operating expenses related to new writing labs on the Grenada and Ridgeland Campuses.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of FTE students in Academic Instruction	5,072.10	5,224.30	5,381.00
2 Number of FTE students in ADN	215.80	222.30	229.00
3 Number of FTE students in Career-Tech Programs	1,038.90	1,070.00	1,102.10
4 Number of FTE students in ABE & GED	128.70	132.60	136.60
5 Number served (headcount) through Workforce Center	22,387.00	23,059.00	23,751.00
6 Number of Approved Vo-Tech Programs	20.00	20.00	21.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost Per FTE student - Academic	2,481.00	3,155.00	3,507.00
2 Cost per FTE student - Career -Tech	5,021.00	5,884.00	6,550.00
3 Cost per FTE student - Other	18,677.56	15,208.00	16,887.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _____2,800_____	3,431.00	3,534.00	3,640.00
2 Number of students passing the GED __190__	146.00	150.00	155.00
3 Average grade level gain on TABE of similar measurement test __2.7__	2.70	2.70	2.70
4 Number of Vo-Tech Graduates who are considered positively placed in employment ____205_____	288.00	297.00	306.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	3.04	3.13	3.22
6 Average class size (Students/Class) 21	21.00	21.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	91.00	92.00	92.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	86.80	91.00	94.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Holmes Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$5,928.17	6,111.00	6,289.00	6,996.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	6,707.40	6,908.70	7,116.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	108.00	122.00	118.76

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.80	1.90	2.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Holmes Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	6,707.40	6,908.70	7,116.00
2 Number of FTE students applying for student aid	5,701.29	5,872.40	6,048.60

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	620.00	655.00	635.86

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>4,100</u> .	4,431.00	4,564.00	4,701.00
2 The average amount of financial aid received per student will be \$ <u>3,800</u> .	4,100.00	4,223.00	4,350.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students served	6,707.40	6,908.70	7,116.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	939.00	796.00	979.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of returning freshmen will be __1,000__	794.00	818.00	843.00
2 Percent of institutional support to total budget will be 14% or less.	15.40	12.70	12.70

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Holmes Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Building square footage maintained	841,254.00	866,492.00	866,492.00
2 Acres maintained	300.00	300.00	300.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost of maintenance per square foot	5.82	4.42	4.70
2 Cost of maintenance per acre	16,331.00	12,780.00	13,588.00
3 Cost of maintenance per FTE	730.00	555.00	573.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 85% of ADA Compliance	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 75	3.00	1.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 159	16.00	10.00	5.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Holmes Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	13,521,993	(405,660)	13,116,333	(3.00%)
ST.SUPPORT SPECIAL	2,994,066		2,994,066	
FEDERAL	650,000		650,000	
OTHER SPECIAL	11,576,759		11,576,759	
TOTAL	28,742,818	(405,660)	28,337,158	
Narrative Explanation: Since the majority of our funding does come from General funds, the 3% reduction would have to come in the form of reduction to salaries.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	845,095		845,095	
TOTAL	845,095		845,095	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	500,000		500,000	
OTHER SPECIAL	4,024,766		4,024,766	
TOTAL	4,524,766		4,524,766	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	250,000		250,000	
OTHER SPECIAL	5,252,242		5,252,242	
TOTAL	5,502,242		5,502,242	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Holmes Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,833,880		3,833,880	
TOTAL	3,833,880		3,833,880	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	13,521,993	(405,660)	13,116,333	(3.00%)
ST.SUPPORT SPECIAL	2,994,066		2,994,066	
FEDERAL	1,400,000		1,400,000	
OTHER SPECIAL	25,532,742		25,532,742	
TOTAL	43,448,801	(405,660)	43,043,141	

HOLMES COMMUNITY COLLEGE MEMBERS

Holmes Community College

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2013

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>D.P. McGowan</u>	<u>Yazoo City, MS</u>	<u>Yazoo</u>	<u>1946</u>	<u>48</u>
2.	<u>Doris Belk</u>	<u>Kosciukso, MS</u>	<u>Attala</u>	<u>2008</u>	<u>4</u>
3.	<u>Nolan O'Reilly</u>	<u>Ebenezer, MS</u>	<u>Holmes</u>	<u>2004</u>	<u>8</u>
4.	<u>Bryan Weaver</u>	<u>Kosciusko, MS</u>	<u>Attala</u>	<u>2012</u>	<u>1</u>
5.	<u>James Alford</u>	<u>Vaiden, MS</u>	<u>Carroll</u>	<u>1981</u>	<u>28</u>
6.	<u>Billy Joe Ferguson</u>	<u>Carrollton, MS</u>	<u>Carroll</u>	<u>2004</u>	<u>8</u>
7.	<u>Harvey Black</u>	<u>McCool, MS</u>	<u>Choctaw</u>	<u>1993</u>	<u>19</u>
8.	<u>Glen Beard, Jr.</u>	<u>Ackerman, MS</u>	<u>Choctaw</u>	<u>2012</u>	<u>1</u>
9.	<u>Margaret Davis</u>	<u>Grenada, MS</u>	<u>Grenada</u>	<u>1995</u>	<u>17</u>
10.	<u>Maurice Stinson</u>	<u>Grenada, MS</u>	<u>Grenada</u>	<u>2008</u>	<u>4</u>
11.	<u>Walter Roberts</u>	<u>Durant, MS</u>	<u>Holmes</u>	<u>1988</u>	<u>24</u>
12.	<u>Stellanda Davis-Cornelius</u>	<u>Lexinton, MS</u>	<u>Holmes</u>	<u>2008</u>	<u>4</u>
13.	<u>Dale McBride</u>	<u>Durant, MS</u>	<u>Holmes</u>	<u>2010</u>	<u>2</u>
14.	<u>Dr. Ronnie McGehee</u>	<u>Flora, MS</u>	<u>Madison</u>	<u>2011</u>	<u>1</u>
15.	<u>Michael Hood</u>	<u>Winona, MS</u>	<u>Montgomery</u>	<u>2012</u>	<u>1</u>
16.	<u>Walter Alford</u>	<u>Winona, MS</u>	<u>Montgomery</u>	<u>1981</u>	<u>31</u>
17.	<u>Hugh Gibson</u>	<u>Eupora, MS</u>	<u>Webster</u>	<u>1985</u>	<u>27</u>
18.	<u>Jack Treloar</u>	<u>Eupora, MS</u>	<u>Webster</u>	<u>2012</u>	<u>1</u>
19.	<u>Powell Rucker</u>	<u>Lexington, MS</u>	<u>Holmes</u>	<u>2008</u>	<u>4</u>
20.	<u>Becky Fisher</u>	<u>Yazoo City, MS</u>	<u>Yazoo</u>	<u>2012</u>	<u>1</u>
21.	<u>Joe Galloway</u>	<u>Canton, MS</u>	<u>Madison</u>	<u>2010</u>	<u>2</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	23,756	22,000	60,000
Telephone - Local, Long Dist., Install. 703	147,825	150,000	250,000
Transportation of Goods			
Electricity 707	894,191	925,000	1,000,000
Gas 708	177,198	185,000	250,000
Water & Sewage & Other 709-711	129,630	135,000	250,000
TOTAL (B)	1,372,600	1,417,000	1,810,000
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	295,954	295,000	475,560
TOTAL (C)	295,954	295,000	475,560
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	30,649	32,000	35,000
Film Rentals 713			
TOTAL (D)	30,649	32,000	35,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	21,588	25,000	40,000
Service Contracts on Equipment 706	95,785	98,000	150,000
TOTAL (E)	117,373	123,000	190,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	60,945	30,000	30,000
6163X Legal (61630-61636)			
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	673,786	656,965	1,420,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	12,045	20,500	27,000
61690 Other Fees & Services	77,949	87,500	99,500
61690 Security Services	246,780	250,000	375,000
TOTAL (F)	1,071,505	1,044,965	1,951,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	709,166	715,000	715,000
Binding 716			
Printing & Reproduction Service 704	84,285	80,000	108,805
Other 717	754,712	750,000	750,000
TOTAL (G)	1,548,163	1,545,000	1,573,805
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	230,672	230,000	230,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	199,149	200,000	200,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	429,821	430,000	430,000
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,866,065	4,886,965	6,465,865
FUNDING SUMMARY:			
GENERAL FUNDS			1,578,900
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	79,588	464,500	464,500
OTHER SPECIAL FUNDS	4,786,477	4,422,465	4,422,465
TOTAL FUNDS	4,866,065	4,886,965	6,465,865

**SCHEDULE C
COMMODITIES**

Holmes Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	499,113	500,000	600,000
Small Tools 725	1,490	1,500	10,000
Landscape, Fertilizer, Poison 727-729	156,819	160,000	300,000
Total (A)	657,422	661,500	910,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	256,270	250,000	217,594
Total (B)	256,270	250,000	217,594
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	132,311	169,840	275,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	160,105	160,000	350,000
Total (C)	292,416	329,840	625,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	759,392	760,000	829,759
Total (D)	759,392	760,000	829,759
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	151,606	150,000	185,702
Food for Persons 751	83,999	85,000	85,000
Uniforms 752	46,637	45,000	45,000
Bad Debts 748			
Other Supplies & Materials 731			
Minor Equipment (less than \$500) 755	230,342	250,000	250,000
Purchases, Resale Books 735	277,203	280,000	280,000
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	789,787	810,000	845,702
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,755,287	2,811,340	3,428,055
FUNDING SUMMARY:			
GENERAL FUNDS			616,715
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	65,286		
OTHER SPECIAL FUNDS	2,690,001	2,811,340	2,811,340
TOTAL FUNDS	2,755,287	2,811,340	3,428,055

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Holmes Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	179,228	200,000	200,000
Periodicals 854			
Library Database System			
TOTAL (C)	179,228	200,000	200,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	179,228	200,000	200,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	179,228	200,000	200,000
TOTAL FUNDS	179,228	200,000	200,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Holmes Community College
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831		12,602		20,000	42	8,407	353,094
(R) Replacement (Road Mach) 831							
TOTAL (B)		12,602		20,000			353,094
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821		66,808		100,000	60	3,300	198,000
(R) Replacement (Off Mach) 821					65	2,800	182,000
TOTAL (C)		66,808		100,000			380,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		330,785		450,000	350	2,600	910,000
(R) Replacement (Data Proc & Comp Equip)					150	1,800	270,000
TOTAL (D)		330,785		450,000			1,180,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		81,354		178,568	234	3,504	819,936
(R) Replacement (Ed Furn & Equip) 811					21	2,001	42,021
(N) New (Other Equipment) 891		320,958		350,000	250	3,251	812,750
(R) Replacement (Other Equipment) 891					19	5,000	95,000
TOTAL (F)		402,312		528,568			1,769,707
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		812,507		1,098,568			3,682,801
FUNDING SUMMARY:							
GENERAL FUNDS							2,584,233
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		60,492		185,500			185,500
OTHER SPECIAL FUNDS		752,015		913,068			913,068
TOTAL FUNDS		812,507		1,098,568			3,682,801

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Holmes Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Holmes Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	2,025,037	3,000,000	3,000,000
Awards 741			
TOTAL (C)	2,025,037	3,000,000	3,000,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,025,037	3,000,000	3,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,025,037	3,000,000	3,000,000
TOTAL FUNDS	2,025,037	3,000,000	3,000,000

NARRATIVE
2014 BUDGET REQUEST

Holmes Community College _____

Name of Agency

Holmes Community College exists to serve the collegiate and industrial training needs of our nine county support district. To achieve our purpose, an increase in funding for FY 2014 is needed. This increase will allow the college to continue to build upon its reputation of providing quality instruction to our students and allow for continued industrial training programs that the college is known for. We have been providing quality instruction and service for over seventy-six years and this increase in funding will allow us to enhance the tradition. Holmes requests the additional funding to meet the current and future needs of our district by providing the highest quality instruction.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Holmes Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alexander, Will	Kansas City, MO	Skills USA	373	General
Andrews, Jamilah J.	New Orleans, LA	Recruiting	537	General
Andrews, Jamilah J.	LaGrange, GA	Women's Basketball recruiting	316	General
Andrews, Jamilah J.	Montgomery, AL	Recruiting	142	General
Austin, Alice M.	Phoenix, AZ	Conference	499	General
Baker, Craig	Cleveland, OH	ATMAE Conference	508	General
Baker, John Kevin	Chicago, IL	Virtual Desktop Meeting	311	General
Banks, Donna	New York City, NY	Music Teachers National Assoc.	1,846	General
Beggs, Ryan James	Atlanta, GA	Recruiting	647	General
Berry, Leonard Elton	Savannah, GA	Southeastern Training/Employment Assoc.	322	General
Blain, Cham	Kansas City, MO	Skills USA	371	General
Blankenship, Mike	Savannah, GA	Southeastern Training/Employment Assoc.	322	General
Blankenship, Mike	Orlando, FL	SACS	896	General
Boyce, Glenn	Indianapolis, IN	National Productivity Conference	499	General
Boyce, Glenn	Orlando, FL	SACS	896	General
Boyce, Glenn	Kansas City, MO	Skills USA	559	General
Boyd, Angela Denise	San Diego, CA	TRIO training	1,147	Federal
Boyd, Angela Denise	Pensacola, FL	Annual AL/MS TRIO Conference	709	Federal
Brantley, Mary Tonos	St. Louis, MO	Conference on College Comp & Comm.	1,251	General
Cheek, Sherry	Kansas City, MO	Skills USA	559	General
Chisolm, Roxanne Kay	Las Vegas, NV	NAGPAA	1,150	General
Chisolm, Roxanne Kay	Clearwater, FL	Ed Conference & Meeting	325	General
Chisolm, Roxanne Kay	Orlando, FL	NPMA Conference/bag fee going	1,003	General
Cofer, Martha M.	Baton Rouge, LA	Southern Arts Federal Meeting	994	General
Convertino, Matthew C.	Leewood, KS	National Soccer Coaches Assoc Of Am	735	General
Convertino, Matthew C.	Kansas City, MO	Nat. Soccers Coaches	1,146	General
Coulter, Stacey	Urbana, IL	Reg. Fees/National Council of Teachers	660	General
Deaton, Steve	St. Louis, MO	National Convention Eng. Dept.	867	General
Diffey, Stephanie Carolyn	Goodyear, AR	NADE registration & Member fees	750	General
Diffey, Stephanie Carolyn	Orlando, FL	NADE Conference	1,868	General
Douglas, Robin	Nashville, TN	CM/PCS Workshop	762	General
Dupont, Kenny	Selma, AL	Baseball Recruiting	801	General
Dupont, Kenny	Millington, TN	Baseball Tournament	1,747	General
Eads, Cynthia R.	Phoenix, Az	Conference	499	General
Elliott, Jessica	Washington, DC	AST Conference	1,202	Federal
Fite, Emily Ann	Chicago, Il	NOADN 25th Convention	1,676	Federal
Flanigan, Jason L.	Atlanta, GA	Recruiting	160	General
Flanigan, Jason L.	Baton Rouge, LA	Recruiting	343	General
Flanigan, Jason L.	Dallas, TX	Recruiting	500	General
Flanigan, Jason L.	Little Rock, AR	Recruiting	466	General
Flanigan, Jason L.	Marion, AR	Recruiting	103	General
Flanigan, Jason L.	Memphis, TN	Recruiting	115	General
Flanigan, Jason L.	St. Louis, MO	Recruiting	269	General
Gledhill, James	Mobile, AL	Recruiting	257	General
Graham, Gwendolyn W.	Carville, LA	National Hansen's Disease Museum	1,312	General
Guest, Joshua	Colorado Springs, CO	Reg Fee NJCAA Conference	1,110	General

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Holmes Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Harman, Diane	Decatur, GA	Reg Fee of SACS Conference	2,880	General
Heilbronner, Cynthia A.	Savannah, GA	Southeastern Training/Employment Assn.	322	General
Jackson, Susie Wigley	Colorado Springs, CO	NJCAA Seminar	344	General
Johns, Jeff	Chicago, IL	Public Safety	290	General
Jones, Heather H.	Birmingham, AL	Cheerleader Camp	306	General
Jones, Jenny B.	Las Vegas, NV	Blackboard Conference	470	General
Jones, Linda Alexander	Washington, DC	COE Registration Fee	690	Federal
Jones, Linda Alexander	New Orleans, LA	COE/TRIO	230	Federal
Jones, Linda Alexander	Pensacola, FL	TRIO Conference	709	Federal
Kellum, Joy	Baltimore, MA	IACP Conference	275	General
Kimble, Bennie Todd	Chapel Hill, NC	Alliance of Community Conference	137	General
Kimble, Bennie Todd	North Carolina	Alliance for Sustainability	457	General
Kimble, Bennie Todd	Pittsboro, NC	Alliance for Sustainability	253	General
Koets, Kyle	Atlanta, GA	Recruiting	977	General
Koets, Kyle	San Antonio, TX	Coaching Convention	358	General
Koonz, Jeffrey James	Charleston, SC	Recruiting	1,030	General
Koonz, Jeffrey James	San Antonio, TX	Recruiting	1,110	General
Koonz, Jeffrey James	Mobile, AL	Recruiting	350	General
Lawrence, Tonya	Orlando, FL	SACS	896	General
McCain, Lindy Bunch	Orlando, FL	SACS	2,126	General
McCarty, Michael T.	San Antonio, TX	FB Clinic	962	General
McCoy, John Paul	Shreveport, LA	Taser Inst. School	308	General
McDaniel, Tony	Charlotte, NC	Chief of Police Academy	442	General
Mooney, Heather	Kansas City, MO	Skills USA	371	General
Moore, Tony Lynn	Little Rock, AR	Int. Conference of Funeral Services	1,177	General
Moore, Tony Lynn	Atlanta, GA	Am. Board of funeral Services Ed. Meeting	1,031	General
Muse, Gail	Orlando, FL	SACS	896	General
Myrick, Dwight	Kansas City, MO	Skills USA	559	General
Pegg, Jennie	Gainesville, GA	Gainesville State College Math Tourn.	950	General
Pierce, Leona R.	Carville, LA	National Hansen's Disease Museum	62	General
Poole, Mary Leigh	Melbourne, FL	Registraion for Conference	672	General
Lewis, Ben	Kansas City, MO	Skills USA	688	General
Riley, Robert	Charlotte, NC	Chief of Police Academy	442	General
Schroeder, Jim	Chattanooga, TN	Southeastern Theater Conference	352	General
Schroeder, Nancy	Pensacola, FL	MAEOPP Conference	1,092	Federal
Smith, Tammy W.	Malvern, PA	Intro to Banner	3,994	General
Smith Tammy W.	Philadelphia, PA	Banner Training	461	General
Sozier, Darleen	Baltimore, MA	2011 AAFPE Conference	305	General
Sozier, Darleen	Mt. Royal, NJ	Conference	520	General
Spell, Leslie Taylor	Denver, CO	Recruiting	1,104	General
Spellman, Nancy	Clemson, SC	SETA Conference	3,600	Federal
Spellman, Nancy	Savannah, GA	Southeastern Traing/Employment Assn.	322	Federal
Spooner, Elizabeth	Las Vegas, NV	Blackboard Conference	408	General
Spratling, Patsy M.	New Orleans, LA	Nursing Summit and Conference	425	General
Staples, Grant M.	Banon Rouge, LA	LSU Speech and Debate Tournament	366	General
Stewart, Patricia	Kansas City, MO	Skills USA	559	General

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Holmes Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Stewart, Patricia	Las Vegas, NV	Blackboard Conference	1,355	General
Stewart, Patricia	New Orleans, LA	Blackboard Conference/Hotel Stay	1,927	General
Stewart, Patricia	Orlando, FL	SACS	896	General
Stewart, Patricia	Portland, OR	Blackboard Conference	700	General
Thomas-Miller, Tess U.	San Diego, CA	TRIO Training	1,199	Federal
Thomas-Miller, Tess U.	Pensacola, FL	TRIO Conference	709	Federal
Tiller, Steven M.	Chicago, IL	Intro to Banner	3,000	General
Tiller, Steven M.	Clearwater, FL	Banner Conference	875	General
Tiller, Steven M.	Malvern, PA	Banner Conference	1,105	General
Tiller, Steven M.	Philadelphia, PA	Banner Training	461	General
Turner, Gigi Z.	Denver, CO	Recruiting	942	General
Ursin, Terry	New Orleans, LA	State Football Classic	55	General
Walker, Amanda	Pensacola, FL	Recruiting	134	General
Ward, Jesse P.	San Antonio, TX	FB Clinic	270	General
Wood, Andy	Charlotte, NC	Chief of Police Academy	442	General
Wood, Chris	New York City, NY	Coaching Job	334	General

Total Out of State Travel Cost

\$84,212

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Horne, CPA / Assurance Services		60,945	30,000	30,000	General
<i>Comp. Rate: 60,945</i>					
TOTAL 6162X Accounting (61621-61624)		60,945	30,000	30,000	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
6165X Personnel Services Contracts (61651-61653)					
AA Calibration Services / Training		3,025			General
<i>Comp. Rate: 35.00 per hour</i>					
ACT Workship / Training		2,695			Federal
<i>Comp. Rate: 35.00 per hour</i>					
Albritton, Kathryn / Training		154			General
<i>Comp. Rate: 35.00 per hour</i>					
Aldy, Pete / Training		403			General
<i>Comp. Rate: 35.00 per hour</i>					
Amanda Box Communication / Training		862			General
<i>Comp. Rate: 35.00 per hour</i>					
Bank of Yazoo City / Training		630			General
<i>Comp. Rate: 35.00 per hour</i>					
BankPlus / Training		7,834			General
<i>Comp. Rate: 25.00 per hour</i>					
Booker, Katie / Training		900			General
<i>Comp. Rate: 900.00 per contract</i>					
Brown Bottling / Training		40,612	50,000	90,000	General
<i>Comp. Rate: 35.00 per hour</i>					
Brown, Jeff / Training		250			General
<i>Comp. Rate: 120.00 per contract</i>					
Burrows Paper Company / Training		2,100			General
<i>Comp. Rate: 2,100.00 per contract</i>					
C Spire Wireless / Training		33,979	40,000	80,000	General
<i>Comp. Rate: 35.00 per hour</i>					
Carter, Linda C. / Training		490			General
<i>Comp. Rate: 35.00 per hour</i>					
CAVS/Extension?MSU / Training		16,888	18,965	65,000	General
<i>Comp. Rate: 4,200.00 per class</i>					
Cellular South / Training		10,174	35,000	80,000	General
<i>Comp. Rate: 35.00 per hour</i>					
Center for Continuous Improvement / Training		2,460			General
<i>Comp. Rate: 50.00 per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Chennault, Tim / Training <i>Comp. Rate: 500.00 per class</i>		1,000			General
Credo Corp / Training <i>Comp. Rate: 500.00 per course</i>		3,780			General
Cross, Cynthia / Training <i>Comp. Rate: 20.00 per hour</i>		780			General
Denbury Resources, Inc / Training <i>Comp. Rate: 50.00 per hour</i>		20,672	25,000	95,000	General
Dickerson Petroleum / Training <i>Comp. Rate: 720.0 per bill</i>		720			General
Dixon, Iva / Training <i>Comp. Rate: 35.00 per hour</i>		710			Federal
Drake, Denise D. / Training <i>Comp. Rate: 35.00 per hour</i>		834			General
Dumas, Lamar / Training <i>Comp. Rate: 35.00 per hour</i>		35,998	40,000	95,000	General
Dyar Communication Strategy / Training <i>Comp. Rate: 404.00 per class</i>		604			General
E. Daniels LLC / Training <i>Comp. Rate: 850.00 per year</i>		850			General
Education to Go / Training <i>Comp. Rate: 431.00 per class</i>		987			General
Gatlin Education Services / Training <i>Comp. Rate: 1995.00 per bill</i>		1,995			General
Green Oak Garden Center, LLC / Training <i>Comp. Rate: 266.00 per contract</i>		531			General
Harland Technology Services / Training <i>Comp. Rate: 476.00 per contract</i>		786			General
Hill, Carol / Training <i>Comp. Rate: 35.00 per hour</i>		613			General
Hill, Mary A. / Training <i>Comp. Rate: 963.00 per class</i>		963			General
Hope, PHR, Sara Jane / Training <i>Comp. Rate: 50.00 per hour</i>		8,507			General
Insurance Preparatory Classes, LLC / Training <i>Comp. Rate: 35.00 per hour</i>		22,176	30,000	75,000	General
IQ Learning Systems / Training <i>Comp. Rate: 60,040.00 per contract</i>		60,040	65,000	100,000	General
J Nash & associates, LLC / Training <i>Comp. Rate: 35.00 per hour</i>		552			General
Jackson, Lou Ann / Training <i>Comp. Rate: 25.00 per hour</i>		150			General
JKL Solutions, LLC / Training <i>Comp. Rate: 35.00 per hour</i>		868			General
Johnson, Robert / Training <i>Comp. Rate: 35.00 per hour</i>		1,750			General
Kay, Jr., Benjamin T. / Testing <i>Comp. Rate: 30.00 per hour</i>		1,830			General
Kosciusko Attala Development Corp / Training <i>Comp. Rate: 1,260.00 per course</i>		1,260			General
M & F Bank / Training <i>Comp. Rate: 35.00 per hour</i>		11,580	15,000	65,000	General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Madison County Chamber of Commerce / Training <i>Comp. Rate: 165.00 per contract</i>		165			General
McCool, John B. / Training <i>Comp. Rate: 35.00 per hour</i>		1,610			General
McCulough, Alan / Training <i>Comp. Rate: 35.00 per hour</i>		2,271			General
McLellan, Loria / Training <i>Comp. Rate: 35.00 per hour</i>		3,773			General
Mid-South Rehab Services / Training <i>Comp. Rate: 50.00 per hour</i>		3,083			General
Mid-South Utility Services, LLC / Training <i>Comp. Rate: 30.00 per hour</i>		1,182			General
Mississippi Construction Education / Training <i>Comp. Rate: 35.00 per hour</i>		1,120			General
Mississippi State Department of Health / Training <i>Comp. Rate: 50.00 per person</i>		100			General
Moulder, Sharon Green / Training <i>Comp. Rate: 315.00 per class</i>		623			General
MS Hospitality and Restaurant Assn / Training <i>Comp. Rate: 100.00 per class</i>		100			General
NACES Plus Foundation / Training <i>Comp. Rate: 101.00 per test</i>		4,949			General
New Beginning Daycare / Training <i>Comp. Rate: 350.00 per class</i>		1,785			General
Nissan North America / Training <i>Comp. Rate: 35.00 per hour</i>		113,360	113,000	200,000	General
One-On-One Career / Training <i>Comp. Rate: 35.00 per hour</i>		4,035			General
Ozborne Communications / Training <i>Comp. Rate: 310.00 per contract</i>		310			General
PerkinElmer Health Sciences, Inc. / Training <i>Comp. Rate: 4,195.00 per contract</i>		4,195			General
PIA-MS / Training <i>Comp. Rate: 16,506.00 per bill</i>		16,506	25,000	65,000	General
Pierce, Genette / Training <i>Comp. Rate: 35.00 per hour</i>		2,485			General
Positive Dimensions, LLC / Training <i>Comp. Rate: 50.00 per hour</i>		9,474			General
Principle and Fundamentals of Life / Training <i>Comp. Rate: 35.00 per hour</i>		3,035			General
Pro Turf, Inc. / Training <i>Comp. Rate: 360.00 per contract</i>		360			General
Professional Insurance Agents Assn / Training <i>Comp. Rate: 924.00 per contract</i>		924			General
Rhodes, Roland / Training <i>Comp. Rate: 30.00 per hour</i>		6,290			General
Seasonings / Training <i>Comp. Rate: 98.00 per bill</i>		253			General
Shelton, Paula / Training <i>Comp. Rate: 50.00 per hour</i>		3,800			General
Shrock, Fletcher / Training <i>Comp. Rate: 50.00 per hour</i>		100			General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Smith, Earline / Training <i>Comp. Rate: 1,035.00 per contract</i>		1,035			General
Stanton, Wyndell / Training <i>Comp. Rate: 500.00 per contract</i>		500			General
Steele, David / Training <i>Comp. Rate: 30.00 per hour</i>		11,880	20,000	65,000	General
Strategic Safety Associates / Training <i>Comp. Rate: 83,296.00 per bill</i>		83,296	85,000	150,000	General
TempStaff / Training <i>Comp. Rate: 63,127.00 per bill</i>		63,127	70,000	100,000	General
Times, Kathy / Training <i>Comp. Rate: 35.00 per hour</i>		336			General
Tower Automotive / Training <i>Comp. Rate: 1,232.00 per class</i>		1,232			General
Turner, Chaka N. / Training <i>Comp. Rate: 847.00 per class</i>		2,951			General
Vaughan, Deloris / Training <i>Comp. Rate: 30.00 per hour</i>		15,865	25,000	95,000	General
Walker, CJ / Training <i>Comp. Rate: 35.00 per hour</i>		490			General
Wallace, Frank / Training <i>Comp. Rate: 50.00 per hour</i>		50			General
Warren-Yazoo Mental Health / Training <i>Comp. Rate: 35.00 per hour</i>		473			General
WayPoint Management Training Consul / Training <i>Comp. Rate: 308.00 per class</i>		308			General
Whitfield, Mary / Training <i>Comp. Rate: 35.00 per hour</i>		2,363			General
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>673,786</u></u>	<u><u>656,965</u></u>	<u><u>1,420,000</u></u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Derden, Spruce / Photography Services <i>Comp. Rate: 295.00 per contract</i>		695			General
Hudson, Richard / Orchestral Services <i>Comp. Rate: 325.00 per session</i>		325			General
King, Kathy C. / Judging <i>Comp. Rate: 200.00 per event</i>		200			General
McAdams, Joshua Gavin / Instructor <i>Comp. Rate: 700.00 per camp</i>		950	2,500	3,500	General
McAdams, Orrin Brice / Instructor <i>Comp. Rate: 250.00 per camp</i>		250			General
Moore, Corbin K. / Choreography <i>Comp. Rate: 1100.00 per show</i>		1,100	3,000	4,000	General
Moore, Nancy O. / Judging <i>Comp. Rate: 200.00 per event</i>		200			General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Moses, Sallis / Cleaning Services <i>Comp. Rate: 500.00 per contract</i>		6,750	12,000	15,000	General
Ortlepp, Ken / Concert Fee <i>Comp. Rate: 200.00 per concert</i>		200			General
Robertson, Bronwyn Starns / Testing <i>Comp. Rate: 25.00 per hour</i>		175			General
Sutherland, Jr., Joe A. / Surveying <i>Comp. Rate: 1200.00 per contract</i>		1,200	3,000	4,500	General
TOTAL 6168X Contract Worker (61682-61688)		<u><u>12,045</u></u>	<u><u>20,500</u></u>	<u><u>27,000</u></u>	
61690 Other Fees & Services					
Blanton's Piano Service / Tuning services <i>Comp. Rate: 100.00 per instrument</i>		2,450	5,000	5,500	General
Brad's Lock Service / Key replacements <i>Comp. Rate: 134.00 per bill</i>		134			General
CAAHEP / Accredation fee <i>Comp. Rate: 450.00 per year</i>		450			General
Cather, Danny / Testing <i>Comp. Rate: 660.00 per test</i>		1,200			General
Committee on Accreditation of Education / Accreditation fee <i>Comp. Rate: 1,200.00 per year</i>		1,200			General
East Central Community College / All-star Game <i>Comp. Rate: 50.00 per participant</i>		250			General
Great River Coaching, Inc. / Presentation <i>Comp. Rate: 500.00 per presentation</i>		1,000			General
Hinds Community College / Baseball Showcase <i>Comp. Rate: 660.00 per event</i>		660			General
Itawamba Community College / Tournament fees <i>Comp. Rate: 200.00 per tournament</i>		250			General
Mahaffey's Quality Printing / Printing services <i>Comp. Rate: 420.00 per contract</i>		1,510			General
MedStat EMS, Inc. / Ambulance services <i>Comp. Rate: 300.00 per game</i>		1,500			General
Meridian Community College / Tournament fees <i>Comp. Rate: 115.00 per tournament</i>		115			General
Mid-South Fastpitch Softball Coaches / Clinic fee <i>Comp. Rate: 350.00 per clinic</i>		350			General
Mississippi College / All-Star Game fees <i>Comp. Rate: 300.00 per participant</i>		600			General
MJCUA / Umpire fees <i>Comp. Rate: 90.00 per game</i>		90			General
Southern Administrators and Benefit / Administration fee <i>Comp. Rate: 10,085.00 per bill</i>		10,085	15,000	2,500	General
NFocus Video Production / Video <i>Comp. Rate: 635.00 per production</i>		1,235			General
NJCAA / Seminar <i>Comp. Rate: 70.00 per seminar</i>		70			General
Northeast Mississippi Community College / All-Star Game <i>Comp. Rate: 500.00 per participant</i>		1,000			General
Orkin / Pest Control <i>Comp. Rate: 7236.00 per bill</i>		7,236	10,000	18,000	General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
S & S Recovery / Collections <i>Comp. Rate: 25% of collections</i>		37,208	45,000	55,000	General
Star Stage Choreography / Choreography <i>Comp. Rate: 50.00 per hour</i>		3,650	4,500	6,500	General
Superior Human Resources Consulting / Consulting <i>Comp. Rate: 50.00 per hour</i>		2,296	4,000	6,000	General
The Critter Catcher / Pest Control <i>Comp. Rate: 2,500.00 per contract</i>		2,500	4,000	6,000	General
University of Southern Mississippi / Tournament fees <i>Comp. Rate: 110.00 per tournament</i>		110			General
USA Stadium / Tournament fees <i>Comp. Rate: 100.00 per game</i>		800			General
TOTAL 61690 Other Fees & Services		<u><u>77,949</u></u>	<u><u>87,500</u></u>	<u><u>99,500</u></u>	
61690 Security Services					
Allied Barton / Security <i>Comp. Rate: 234,807.00 per contract</i>		234,807	250,000	375,000	General
Super Security of Mississippi LLC / Security <i>Comp. Rate: 10.36 per hour</i>		11,973			General
TOTAL 61690 Security Services		<u><u>246,780</u></u>	<u><u>250,000</u></u>	<u><u>375,000</u></u>	
GRAND TOTAL (61600-61699)		1,071,505	1,044,965	1,951,500	

VEHICLE PURCHASE DETAILS

Holmes Community College _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Holmes Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Cargo Van #27	1993	Ford	Motor Pool	Cargo	G-27040	282,150	4,461		
W	Pickup #66	1990	GMC	Maintenance	Maintenance	G-15426	158,988	1,600		
W	Pickup #47	1998	Ford	Maintenance	Maintenance	G-07436	202,477	5,662		
W	Pickup #55	1993	Dodge	Maintenance	Maintenance	G-08416	144,303	4		
W	Pickup #56	1994	Dodge	Maintenance	Maintenance	G-08417	63,920	1,630		
W	Pickup #28	1993	GMC	Maintenance	Maintenance	G-15357	127,737	1,268		
W	Bucket Trk #64	1991	Ford	Maintenance	Maintenance	G-01656	115,377	108		
P	Van #67	2002	GMC	Motor Pool	Student Transportation	G-23107	99,482	10,913		
P	Van #68	2002	GMC	Motor Pool	Student Transportation	G-23108	62,612	4,244		
P	Van #69	2002	GMC	Motor Pool	Student Transportation	G-23109	111,507	11,184		
P	Automobile #71	2001	Toyota	Motor Pool	Motor Pool	G-30388	108,441	8,310		
P	Automobile #72	2001	Toyota	Motor Pool	Motor Pool	G-30390	117,741	6,533		
W	Pickup #73	1996	Toyota	Maintenance	Maintenance	G-30389	31,910	1,646		
P	Automobile #75	1998	Toyota	Motor Pool	Motor Pool	G-30763	90,348	9,978		
P	Automobile #77	1997	Toyota	Motor Pool	Motor Pool	G-31380	99,928	13,426		
P	Automobile #78	1998	Toyota	Motor Pool	Motor Pool	G-30762	76,581	11,001		
W	Pickup #82	2005	GMC	Maintenance	Maintenance	G-32348	89,729	2,650		
W	Automobile # 5	2005	Ford	Security	Security	G-32174	68,667	2,334		
W	Automobile # 34	1990	Chevrolet	EMT Program	Ambulance for Training	G-14682	58,906	17		
P	Automobile #84	1994	Toyota	Motor Pool	Motor Pool	G-37837	85,696	14,575		
P	Automobile #1	2007	Mercury	President	President	G-039436	129,259	22,132		
W	Pickup #24	2006	GMC	Maintenance	Maintenance	G-34611	105,762	16,171		
P	Automobile #51	2003	Ford Expedition	Motor Pool	Transportation	G-24216	215,356	18,804		
P	Automobile #3	1997	Plymouth	Motor Pool	Transportation	G-10149	49,462	365		
P	Automobile #7	2000	Mercury	Motor Pool	Transportation	G-11959	228,152	16,092		
W	Pickup #8	1982	Ford	Maintenance	Maintenance	S-13483	151,643	922		
W	Van #11	1992	Dodge	Maintenance	Maintenance	S-13656	141,753	2,300		
P	Van #12	1994	Dodge	Motor Pool	Transportation	S-14661	149,006	2,195		
W	Pickup #13	1984	Chevrolet	Maintenance	Maintenance	S-16111	168,057	1,179		
P	Cargo Van #15	1985	Ford	Maintenance	Cargo	S-14205	101,860	1,310		

AS OF JUNE 30, 2012

Holmes Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Van #16	1999	Dodge	Motor Pool	Student Transportation	G-10730	114,275	5,960		
P	Van #17	1989	Dodge	Motor Pool	Student Transportation	S-13804	158,740	12,206		
P	Van #19	2003	Dodge	Motor Pool	Student Transportation	G-24737	149,326	24,313		
P	Van #20	1990	Dodge	Motor Pool	Student Transportation	S-13659	114,679	2,500		
P	Van #21	1997	Dodge	Motor Pool	Student Transportation	G-01723	157,644	5,031		
W	Pickup #22	1984	GMC	Maintenance	Maintenance	G-01216	128,244	1,292		
W	Pickup #63	1999	Dodge	Maintenance	Maintenance	G-09246	118,007	894		
W	Pickup #2	1991	Chevrolet	Maintenance	Maintenance	G-15424	185,726	2,090		
P	Bus #29	1985	Eagle	Motor Pool	Student Transportation	S-16112	706,628	11,927		
P	Automobile #36	1994	Eagle	Motor Pool	Motor Pool	G-10213	89,207	3,360		
P	Van #35	2003	Dodge	Motor Pool	Student Transportation	G-24738	124,015	15,131		
P	Van #37	1996	Dodge	Motor Pool	Student Transportation	G-12610	140,610	9,943		
P	Van #18	2003	Dodge	Motor Pool	Student Transportation	G-24916	143,995	18,016		
P	Automobile #39	1993	Toyota	Motor Pool	Motor Pool	S-15034	403,398	5,358		
W	Pickup #9	2006	GMC	GMC	Maintenance	G-34610	66,856	9,684		
W	Pickup #43	2008	Ford	Maintenance	Maintenance	G-45259	104,317	22,760		
W	Pickup #23	1989	Chevrolet	Maintenance	Maintenance	G-15523	77,075	2,000		
W	Automobile #76	1999	Ford	Security	Security	G-45086	191,819	6,895		
W	Automobile #59	2001	Ford	Security	Security	G-43558	156,949	2,650		
W	Automobile #80	2001	Ford	Security	Security	G-43559	167,210	1,423		
W	Pickup #26	2008	Ford	Maintenance-vehicle shop	Maintenance	G-45258	58,296	18,979		
W	Automobile #85	2005	Ford	Security	Security	G-47655	127,010	6,189		
W	Automobile #86	2005	Ford	Security	Security	G-47656	151,880	6,503		
W	Automobile #87	2005	Ford	Security	Security	G-47654	167,402	7,021		
W	Automobile #88	2005	Ford	Security	Security	G-47653	116,960	5,511		
W	Automobile #90	2009	Chev. Tahoe	Security	Security	G-51318	27,382	19,654		
P	Automobile #61	2010	Dodge	Motor Pool	Motor Pool	G-54738	40,055	27,472		
P	Automobile #62	2010	Dodge	Motor Pool	Motor Pool	G-54606	43,168	27,612		
W	Pickup #25	2003	GMC	Maintenance- Vehicle Shop	Maintenance	G-58319	148,577			
W	Pickup #74	2004	GMC	Maintenance- Vehicle Shop	Maintenance	G-58317	156,155			

AS OF JUNE 30, 2012

Holmes Community College

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Automobile #65	2008	Ford	Security	Security	G-058316	157,176			
W	Pickup #60	2004	GMC	Maintenance	Maintenance	G-58318	133,740			
W	Automobile #57	2006	Ford	Security	Security	G-058315	138,186			
W	Automobile #54	2008	Ford	Security	Security	G-58312	153,231			
W	Automobile #53	2007	Ford	Security	Security	G-58314	99,211			
W	Automobile #52	2008	Ford	Security	Security	G-58313	151,442			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Holmes Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT		
		Salaries	6,606
		Total	6,606
		St.Sup.Special Funds	6,606
Program # 1 : INSTRUCTION	HEALTH/LIFE		
		Salaries	119,232
		Total	119,232
		General Funds	119,232
Program # 1 : INSTRUCTION	FUNDING SHIFT FROM HI CARRYOVE		
		Salaries	-93,500
		Total	-93,500
		Other Special Funds	-93,500
Program # 1 : INSTRUCTION	BASIC OPERATIONS-OTHER		
		Contractual	150,000
		Commodities	184,715
		Total	334,715
		General Funds	334,715
Program # 1 : INSTRUCTION	CAREER/TECHNICAL EQUIPMENT		
		Equipment	500,000
		Total	500,000
		General Funds	500,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Salaries	182,840
		Travel	10,000
		Contractual	27,160
		Commodities	30,000
		Equipment	50,000
		Total	300,000
		General Funds	300,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Holmes Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS	Contractual	115,000
		Total	115,000
		General Funds	115,000
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS	Contractual	140,000
		Total	140,000
		General Funds	140,000
Program # 1 : INSTRUCTION	EQUIPMENT FOR WORKFORCE	Equipment	400,000
		Total	400,000
		General Funds	400,000
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE	Salaries	520,000
		Travel	25,000
		Contractual	25,000
		Commodities	2,000
		Equipment	54,733
		Total	626,733
		General Funds	626,733
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS	Travel	127,435
		Contractual	400,000
		Commodities	300,000
		Equipment	400,000
		Total	1,227,435
		General Funds	1,227,435
Program # 1 : INSTRUCTION	NEW POSITIONS	Salaries	457,100
		Total	457,100
		General Funds	457,100

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Holmes Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	125,000
		Travel	10,000
		Contractual	25,000
		Commodities	25,000
		Equipment	65,000
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION		
		Contractual	143,400
		Total	143,400
		General Funds	143,400
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP		
		Salaries	65,000
		Travel	2,000
		Contractual	6,000
		Commodities	15,000
		Equipment	12,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	TRAINING FOR CATASTROPIC EVENT		
		Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	ENHANCED TRNG SECURITY OFFICER		
		Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECHNOLOGY BASED CLASSROOM		
		Equipment	300,000
		Total	300,000
		General Funds	300,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Holmes Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE	Equipment	750,000
		Total	750,000
		General Funds	750,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH APPLICATIONS	Contractual	292,340
		Total	292,340
		General Funds	292,340
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER FUEL COSTS	Commodities	35,000
		Total	35,000
		General Funds	35,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER UTILITIES	Contractual	50,000
		Total	50,000
		General Funds	50,000
Program # 5 : PHYSICAL PLANT OPERATION	BUILT-INS FOR NEW FACILITIES	Contractual	80,000
		Commodities	25,000
		Equipment	52,500
		Total	157,500
		General Funds	157,500

CAPITAL LEASES

Holmes Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Holmes Community College

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(405,660)				(405,660)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(405,660)				(405,660)